

Habitat Conservation

DESCRIPTION OF MAJOR SERVICES

The Habitat Conservation program is the responsibility of the Advance Planning Division of the Land Use Services Department. This budget was created in January 1999, in response to the January 12, 1999 Board of Supervisors action to continue work on preparation of the Multi-Species Habitat Conservation Plan for the San Bernardino Valley. The Habitat Conservation Plan is a study of endangered species located in the San Bernardino Valley that will conclude in recommendations regarding protection and mitigation of habitat to facilitate contiguous development opportunities.

This project is currently on hold, while the requirements and funding sources are re-evaluated and a decision is made regarding continuing this program.

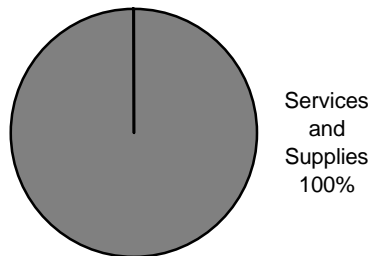
There is no staffing associated with this budget unit.

BUDGET AND WORKLOAD HISTORY

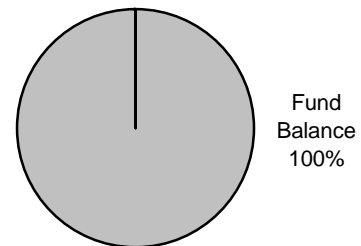
	Actual 2002-03	Budget 2003-04	Actual 2003-04	Final 2004-05
Total Appropriation	1,025	142,735	227	145,302
Departmental Revenue	4,277	-	2,794	-
Fund Balance		142,735		145,302

In accordance with Section 29009 of the State Government Code, the entire unreserved fund balance must be appropriated each year. Accordingly, actual expenditures are typically less than budget. The amount not expended is carried over to the subsequent year's budget.

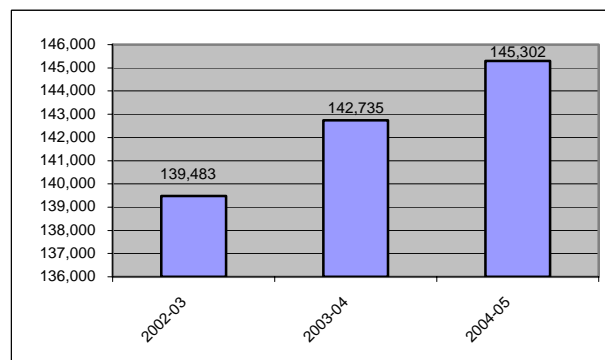
2004-05 BREAKDOWN BY EXPENDITURE AUTHORITY



2004-05 BREAKDOWN BY FINANCING SOURCE



2004-05 FUND BALANCE TREND CHART



GROUP: Econ Dev/Public Svc
DEPARTMENT: Land Use Services
FUND: Habitat Conservation

BUDGET UNIT: RHC PLN
FUNCTION: Public Protection
ACTIVITY: Other Protection

	2003-04 Actuals	2003-04 Approved Budget	2004-05 Board Approved Base Budget	2004-05 Board Approved Changes to Base Budget	2004-05 Final Budget
Appropriation					
Services and Supplies	227	142,735	142,735	2,567	145,302
Total Appropriation	227	142,735	142,735	2,567	145,302
Departmental Revenue					
Use of Money and Prop	2,794	-	-	-	-
Total Revenue	2,794	-	-	-	-
Fund Balance		142,735	142,735	2,567	145,302

DEPARTMENT: Land Use Services
FUND: Habitat Conservation
BUDGET UNIT: RHC PLN

SCHEDULE A

MAJOR CHANGES TO THE BUDGET

	Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
2003-04 FINAL BUDGET	-	142,735	-	142,735
Cost to Maintain Current Program Services				
Salaries and Benefits Adjustments	-	-	-	-
Internal Service Fund Adjustments	-	-	-	-
Prop 172	-	-	-	-
Other Required Adjustments	-	-	-	-
Subtotal	-	-	-	-
Board Approved Adjustments During 2003-04				
30% Spend Down Plan	-	-	-	-
Mid-Year Board Items	-	-	-	-
Subtotal	-	-	-	-
Impacts Due to State Budget Cuts	-	-	-	-
TOTAL BOARD APPROVED BASE BUDGET	-	142,735	-	142,735
Board Approved Changes to Base Budget	-	2,567	-	2,567
TOTAL 2004-05 FINAL BUDGET	-	145,302	-	145,302

DEPARTMENT: Land Use Services
FUND: Habitat Conservation
BUDGET UNIT: RHC PLN

SCHEDULE B

BOARD APPROVED CHANGES TO BASE BUDGET

Brief Description of Board Approved Changes	Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
1. Services and Supplies Increase of \$1,257 due to estimated fund balance available.	-	1,257	-	1,257
** Final Budget Adjustment- Fund Balance Increase due to a higher than anticipated fund balance.		1,310	-	1,310
Total	-	2,567	-	2,567

** Final Budget Adjustments were approved by the Board after the proposed budget was submitted.

